

JUDICIAL

Agency 055

Office of Administrator for the Courts

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	347.8	36,043	75,756	111,799
Total Maintenance Level	352.8	38,015	60,186	98,201
Difference	5.0	1,972	(15,570)	(13,598)
Percent Change from Current Biennium	1.4%	5.5%	(20.6)%	(12.2)%
Performance Changes				
Office Consolidation			780	780
JIS Migration Phase III Construct			15,000	15,000
Equipment Replacement			3,890	3,890
Court Interpreter Enhancements	1.0		143	143
CASA/GAL Program Support		300		300
Performance Audits	2.3	471		471
Trial Court Coordination Project			75	75
Public Safety and Education Account Elimination		54,716	(54,716)	
Subtotal	3.3	55,487	(34,828)	20,659
Total Proposed Budget	356.1	93,502	25,358	118,860
Difference	8.3	57,459	(50,398)	7,061
Percent Change from Current Biennium	2.4%	159.4%	(66.5)%	6.3%
Total Proposed Budget by Activity				
Administration and Support for State Courts	356.1	93,502	25,358	118,860
Total Proposed Budget	356.1	93,502	25,358	118,860

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Office Consolidation

The Administrative Office of the Courts (AOC) must relocate due to non-compliance with space allocation standards, renovations being done by the building owner, and to facilitate co-location and consolidation as prescribed by RCW 43.82.010(5).

JIS Migration Phase III Construct

AOC must replace its legacy mainframe court case management systems because they no longer meet the business needs of the courts. Phase III of the Judicial Information System (JIS) Migration will continue the redevelopment of statewide court case management systems for all court levels in the state. (Judicial Information Systems Account-State)

Equipment Replacement

The Administrative Office of the Courts provides personal computers and printers for all local court users of the Judicial Information System. Using a five-year cycle for replacement, a significant number of personal computers, laptops and printers require replacement during this biennium.

Court Interpreter Enhancements

Staff and pass through resources are provided for additional court interpreter training in order to produce a greater number of qualified court language interpreters.

CASA/GAL Program Support

Support is provided to the 30 Dependency Court Appointed Special Advocate (CASA)/Guardian ad Litem (GAL) programs serving abused and neglected children throughout the state. Funds will be distributed to local CASA programs in accordance with a formula established by the State's Juvenile Court Administrators.

Performance Audits

Funding is provided for performance audit planning and implementation activities.

Trial Court Coordination Project

Additional funding is provided to trial courts to reduce redundancy and increase flexibility of workload distribution, simplifying case processing and increasing access to the courts.

Public Safety and Education Account Elimination

Concurrent with executive request legislation eliminating revenues to the Public Safety and Education Account (PSEA – Fund 02V), expenditures from the PSEA are transferred to the General Fund. All revenue sources previously deposited to the PSEA shall be deposited to the General Fund. (General Fund-State, Public Safety and Education Account-State)

ACTIVITY DESCRIPTIONS**Administration and Support for State Courts**

The Office of the Administrator for the Courts, operating under the direction of the Chief Justice of the Supreme Court, is responsible for the execution of administrative policies and rules applicable to Washington State's judicial system. This court system includes the Supreme Court, Court of Appeals, superior courts, and courts of limited jurisdiction. The office is responsible for the orderly collection and compilation of court statistics; operation of the judicial information system; training and education of judicial staff; and research, development, and administrative support for judicial staff.